

Exhibit A

FY 2016-2017 Scope of Work

Requested Grant Funds in Fiscal Year 2016-17: \$18,000

Transition Mental Health

Program: Growing Grounds Vocational Advancement Program

Goal/Objective	Major Tasks (in order to achieve goal)	Timeline
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OUTPUTS:

The CBO/PHG funds will directly provide at least 415 contacts/employment shifts to client employees working in the program and 20 new client employees within the contract year.	<p>Growing Grounds Farm is an ongoing operation. We anticipate hiring people who would like additional hours or who are on a waiting list to be hired.</p> <p>Orientation and initial training will be provided to new client employees; existing employees will earn additional hours based upon interest and length of employment.</p>	<p>July 1, 2016 through June 30, 2017</p> <p>July 1, 2016 through June 30, 2017</p>
20 consumer employees at the Farm will elect to receive job development services through SEP.	Growing Grounds Farm Program Manager will work with consumer employees and the Supported Employment Program Manager to ensure each employee receives the services they need to succeed.	Ongoing 2016-2017
By participating in increased employment and job development services, 8 consumer employees will find regular employment in the greater community.	SEP staff will provide job exploration and development, job coaching, external situational assessments and ongoing, time-unlimited job support.	Ongoing 2016-2017
Administer new client self-report survey measures created in collaboration with County Department of Behavioral Health	The employees participating in the Growing Grounds Vocational Advancement Program will be surveyed about the positive impact that employment has had on their mental illness and quality of life.	Survey will be administered two times during FY 2016-17
Final Report	GGVAP survey responses regarding increased life satisfaction and learning work skills towards future employment are formatted into a report and submitted to County Administration. Overall year-end output results are also provided.	August, 2017

Please Note: Our ongoing collaboration with San Luis Obispo County Department of Behavioral Health has led to the development of a new set of Outcomes measured through self-report surveys to be completed by client employees at the Growing Grounds Farm. As a result, the Projected Outcomes in this 2016-17 Scope of Work will be different from those reported in our Program Results for 2015-16.

Program/Project
OUTCOMES:

Clients will demonstrate understanding of the tools needed to move forward in attaining their employment goals by a minimum increase of 30% during their employment period.	Use of new client self-report survey measures.	Survey will be administered two times during FY 2016-17
89% of consumers surveyed will report the skills and habits they have learned at the farm will be transferrable to other jobs.	Use of new client self-report survey measures.	Survey will be administered two times during FY 2016-17
70% of consumers surveyed will report they are comfortable seeking future employment	Use of new client self-report survey measures.	Survey will be administered two times during FY 2016-17

Project Budget

Request for Application - FY 2016-2017

PROGRAM BUDGET REQUEST FORM

Transitions - Mental Health Association Growing Grounds Farm		Project Expense	Grant Budget Requested	Other Funding Available *
I.	PERSONNEL associated with the proposed project			
<u>Position Title</u>	<u>FTE</u>			
A. Farm Manager	1.0	\$ 55,700.00		\$ 55,700.00
B. Assistant Manager	1.0	45,732.00		45,732.00
C. Vocational Specialist	0.5	19,000.00		19,000.00
D. Driver/Sales person	1.5	65,592.00		65,592.00
E. Client Wages	2.5	48,113.00	12,500.00	35,613.00
Benefits @ 30%		81,234.00	3,700.00	77,534.00
Subtotal Personnel		315,371.00	16,200.00	299,171.00
II.	OPERATING EXPENSES associated with the proposed project			
Cost of Goods Sold		146,994.00		146,994.00
Rent		3,320.00		3,320.00
Repairs & Maintenance		4,000.00		4,000.00
Utilities		3,000.00		3,000.00
Telephone		2,460.00		2,460.00
Insurance		4,000.00		4,000.00
Vehicle Operating/Travel		7,000.00		7,000.00
Dues & Subscriptions		500.00		500.00
Advertising Pre-Employment		250.00		250.00
Office Supplies		3,325.00		3,325.00
Staff Development & Travel		6,000.00		6,000.00
Volunteer Expense		500.00		500.00
Marketing Expenses		1,100.00		1,100.00
Credit Card Fees		2,800.00		2,800.00
Subtotal Operating Expenses		185,249.00	-	185,249.00
II.	INDIRECT @ 10% of total expenses	50,294.00	1,800.00	48,494.00
Total		<u>\$ 550,914.00</u>	<u>\$ 18,000.00</u>	<u>532,914.00</u>
* Amounts in this column represent funding secured from San Luis Obispo County Mental Health, Dept of Rehab., Product Sales & Fundraising				
	MIPS	\$ 29,000.00	Pending	
	Farm Sales	274,488.00		
	San Luis Obispo County	215,426.00	Secured	
	Donations	11,500.00	Pending	
	Grants (HRC)	2,500.00	Pending	
	Preventive Health Grant	18,000.00	Pending	
	Misc Grants/Community Support	<u>\$ 550,914.00</u>		

Budget Narrative

PERSONNEL:	The requested Client Wages provides an additional \$14,195 for GGF client worker wages. Clients are paid minimum wage: \$10.00 an hour. Benefits cover workers compensation and payroll tax, paid at 30% of base salary. Total salaries and benefits requested amount to \$16,200. All other personnel and client wages are provided in-kind.
OPERATING:	
Costs of Good Sold:	Estimated cost of materials, hard goods, seeds, soil, etc.
Rent/Office Rent:	Farm acreage and staffing space for project.
Repairs/Maintenance:	Routine repairs and maintenance on structures, equipment.
Utilities:	Additional utility expense including city water, port-a-potties, and garbage.
Telephone:	Local, long distance, internet and cellular: \$205 a month.
Insurance:	Farm and vehicle insurance at \$417 a month.
Vehicle Operating/Travel:	Mileage reimbursement for sales-person and program manager, calculated at .50 a mile.
Dues and Subscriptions:	Horticultural, mental health related journals.
Advertising/Pre-emp.:	Advertising and recruitment costs for new employee hiring.
Office Supplies:	General office supplies such as paper, printer cartridges, file folders, cleaning supplies, etc. at \$208 a month.
Staff Development:	Training costs including registration, lodging and travel.
Volunteer Expense:	Volunteer supplies such as water, sunscreen, and recognition lunch.
Marketing Expense:	Print and television advertising, fliers and coupons, marketing consultation; \$92 a month.
Credit Card Fees	Cost of swipe machines at retail store and farm at \$142.00 a month
INDIRECT EXPENSE:	Indirect expenses include TMHA administration and clerical support services. The indirect expense calculation is based on 10% of total expenses.

FY 2016-17 Scope of Work**Requested Grant Funds in Fiscal Year 2016-17: \$10,000**Program: North County Wellness Center

Goal/Objective	Major Tasks (in order to achieve goal)	Timeline
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Program/Project OUTPUTS:

Operate the Wellness Center Program 5 day-a-week. Provide outreach, support, education and employment opportunities 5 days a week to 225 adults in northern San Luis Obispo County who have mental disabilities.	Program is currently operating and providing the full service stated.	July 2016 – June 2017
Continue to grow peer advisory council, hold regular meetings, and continue to expand and improve the program.	Program Supervisor continues to solicit participation and holds monthly meetings.	Monthly July 2016 – June 2017
Administer new client self-report survey measures created in collaboration with San Luis Obispo County Department of Behavioral Health	Administered by Program Manager and Advisory Council	Survey will be administered two times during FY 2016-17
Submit final report to Preventive Health Grant Committee.	Final survey responses regarding empowerment, consumer leadership and well being are formatted into a report and submitted with the final report. Overall year to date output results are also provided.	August 2017
Increase direct service employment opportunities for adults with mental illness.	Employ four mental health consumers as employees at the wellness center.	July 2016 – June 2017

Please Note: Our ongoing collaboration with San Luis Obispo County Department of Behavioral Health has led to the development of a new set of Outcomes measured through self-report surveys to be completed by consumers participating in the Wellness Center. As a result, the Projected Outcomes for our 2016-17 Scope of Work will be different from those reported in our Program Results for 2015-16.

Program/Project OUTCOMES:		
Clients will demonstrate community participation through learned activities, such as enhanced self-sufficiency, life skill training, and medication management (education) among others by a minimum increase of 30%.	Use of new client self-report survey measures.	Survey will be administered two times during FY 2016-17
Clients will demonstrate the use of coping skills to help them better manage their mental health symptoms by a minimum increase of 30%.”	Use of new client self-report survey measures.	Survey will be administered two times during FY 2016-17

Project Budget

Request for Application - FY 2016-2017						
PROGRAM BUDGET REQUEST FORM						
Transitions - Mental Health Association Atascadero Wellness Center				Project Expense	Grant Budget Requested	Other Funding Available *
I. PERSONNEL associated with the proposed project						
<u>Position Title</u>		<u>FTE</u>				
A.	Peer Support	3	\$ 98,461.00	\$ 6,700.00	\$ 91,761.00	
B.						
C.						
D.						
Benefits @ 28%			\$ 30,073.00	1,876.00	\$ 28,197.00	
Subtotal Personnel			128,534.00	8,576.00	119,958.00	
II. OPERATING EXPENSES associated with the proposed project						
A.	Rent and Utilities		23,100.00	-	23,100.00	
B.	Office Supplies and Materials		2,500.00	-	2,500.00	
C.	Telephone/Communications		900.00		900.00	
D.	Client Activities		2,100.00		2,100.00	
E.	Repairs and Maintenance		1,250.00		1,250.00	
F.	Program Supplies		1,524.00		1,524.00	
G.	Equipment Lease		-			
H.	Vehicle Operating		7,000.00	424.00	6,576.00	
I.	Training/Conferences		1,600.00	-	1,600.00	
Subtotal Operating Expenses			39,974.00	424.00	39,550.00	
II. INDIRECT @ 10% of total expenses			16,978.00	1,000.00	\$ 15,978.00	
Total			\$ 185,486.00	\$ 10,000.00	\$ 175,486.00	
* Amounts in this column represent funding secured from San Luis Obispo County Mental Health						

Budget Narrative

PERSONNEL:	Staff Support funding requested covers 7% part of peer support staff; in total, 3.0 FTE employees run the Wellness Center and provide peer support services. Benefits for these positions include medical, vacation, 401K, Worker's Compensation, and payroll taxes.
OPERATING:	
Rent and Utilities:	Life House Center rent at \$1600.00 a month and utilities, including electricity, gas, water, garbage, and internet service at \$325 a month.
Office Supplies:	Paper, binders, computer related expenses, printer ink.
Telephone:	Local, long distance, and cellular phone costs at \$75 a month.
Client Activities:	Community outings to sporting, theater, or other community events. Celebration ceremonies for client achievement and graduation.
Program Supplies:	Cleaning supplies, bathroom and kitchen supplies, housewares, groceries.
Repairs and Maintenance:	Household, plumbing and equipment repairs and maintenance.
Vehicle Operating:	Monthly vehicle insurance at \$110, fuel and staff mileage reimbursement \$122.75 and repair/maintenance costs at \$170. Mileage reimbursement for staff using their own vehicle, calculated at .50 a mile. Many activities take place out in the community and in the southern parts of the county.
Training:	Training costs including registration, lodging, per diem and travel for three staff.
INDIRECT EXPENSE:	Indirect expenses include TMHA administration and clerical support services. The indirect expense calculation is based on 10% of total expenses.

FY 2016-17 Scope of Work**Requested Grant Funds in Fiscal Year 2016-17: \$30,000****Program: SLO Hotline**

PROJECT GOAL: The goal of SLO Hotline is to provide 24/7 emotional support, mental health crisis intervention, and mental health information and stigma reduction for the people of San Luis Obispo County in a caring and cost effective way.

Goal/Objective	Major Tasks (in order to achieve goal)	Timeline
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OUTPUTS:

Operate SLO Hotline 24 hours a day, 365 days a year.	Personnel are trained and available for each shift, including Volunteers, bi-lingual staff and Supervisors.	Ongoing
Provide emotional support, crisis intervention, and/or information about Mental Health services and stigma reduction to every resident that calls; provide at least 10,000 call responses during project year.	Personnel are trained and available for each shift, including Volunteers, bi-lingual staff and Supervisors.	July 1, 2016 – June 30, 2017
Train 15 new volunteers for SLO Hotline service.	Volunteer recruiting is conducted at community events and outreach opportunities are developed	July 1, 2016 – June 30, 2017
Provide 10 trainings and/or presentations throughout San Luis Obispo County in the project year to at least 100 people.	Staff meet with various organizations and community providers to present on such topics as suicide prevention and interventions skills training, mental health stigma, and active listening skills.	July 1, 2016 – June 30, 2017
Provide suicide prevention resource information and referral to the community, reaching 1,000 people during the project year.	Staff attend various outreach events in the community and provide suicide prevention and mental health service materials in Spanish and English language.	July 1, 2016 – June 30, 2017

Please Note: Our ongoing collaboration with San Luis Obispo County Department of Behavioral Health has led to the development of a new set of Outcomes measured through different Hotline caller surveys, as well as surveys administered at suicide intervention trainings. As a result, the Projected Outcomes for our 2016-17 Scope of Work will be different from those reported in our Program Results for 2015-16.

**Program/Project
OUTCOMES:**

People calling with high or imminent suicidal risk will decrease their level of intent by 20%, based on self-rated assessments at the beginning and end of the call.	Use of confidential real-time self-assessment administered by call-handler at the beginning and end of high risk suicide call.	July 1, 2016 – June 30, 2017
90% of all callers surveyed will agree that the support and early intervention that they received from SLO Hotline contributed to improved mental wellness.	Use of confidential follow-up satisfaction survey.	July 1, 2016 – June 30, 2017
90% of all callers surveyed will agree that they would use SLO Hotline again in the future, if needed, or refer someone else to Hotline	Use of confidential follow-up satisfaction survey.	July 1, 2016 – June 30, 2017
90% of all callers surveyed will agree that the support and early intervention that they received from SLO Hotline contributed to improved mental wellness.	Use of confidential follow-up satisfaction survey.	July 1, 2016 – June 30, 2017
90% of new volunteers remain with the SLO Hotline Program for over 6 months.	Volunteer database	July 1, 2016 – June 30, 2017
Community members attending a suicide intervention training will show a 30% increase in their confidence that they can help a person at-risk of suicide.	Use of Post-test provided to all Suicide Intervention training participants.	July 1, 2016 – June 30, 2017

Project Budget

Request for Application - FY 2016-2017					
PROGRAM BUDGET REQUEST FORM					
Transitions - Mental Health Association					
Hotline					
			Project Expense	Grant Budget Requested	Other Funding Available *
I. PERSONNEL					
associated with the proposed project					
Position Title		FTE			
A. Hotline Coordinator		1	\$ 47,500.00	\$ -	\$ 47,500.00
A. Hotline Supervisor		1	38,200.00	22,500.00	15,700.00
A. Call Handlers			23,611.00		23,611.00
Benefits @ 22%			24,974.00	4,500.00	20,474.00
Subtotal Personnel			134,285.00	27,000.00	107,285.00
II. OPERATING EXPENSES					
associated with the proposed project					
			-		-
Rent			7,500.00	-	7,500.00
Accreditation Expense			3,500.00		3,500.00
Telephone			3,000.00		3,000.00
Insurance			200.00		200.00
Vehicle Operating/Travel			1,300.00		1,300.00
Advertising Pre-Employment			900.00		900.00
Office Supplies			1,000.00		1,000.00
Volunteer Expense			900.00		900.00
Marketing Expenses			1,700.00		1,700.00
Subtotal Operating Expenses			20,000.00	-	20,000.00
II. INDIRECT @ 10% of total expenses			15,500.00	3,000.00	12,500.00
Total			\$ 169,785.00	\$ 30,000.00	139,785.00
* Amounts in this column represent funding secured from San Luis Obispo County Mental Health, Dept of Rehab., Product Sales & Fundraising					
San Luis Obispo County			130,785.00	Secured	
Fundraiser - Bowlathon			9,000.00	Pending	
Preventive Health Grant			30,000.00	Pending	
Misc Grants/Community Support			\$ 169,785.00		

Budget Narrative

PERSONNEL:	Hotline Supervisor funding requested covers 54% part of the 1FTE assistant program coordinator. Benefits for this position includes medical, vacation, 401K, Worker's Compensation, and payroll taxes.
OPERATING:	
Rent and Utilities:	Hotline Phone Center rent at \$1000.00 a month and utilities, including electricity, gas, water, garbage, and internet service at \$250 a month.
Accreditation Expense:	AAS Accreditation Dues
Telephone:	Local and long distance costs, including cell phone service for off-site volunteers at \$109.50 a month.
Vehicle Operating:	Mileage reimbursement for staff using their own vehicle to provide presentations, trainings and outreach, calculated at .50 a mile; \$92 monthly.
Dues and Subscriptions:	American Association of Suicidology (AAS) accreditation fees and related expenses.
Advertising/Pre-emp.:	Advertising and recruitment costs for volunteers and new employee hiring.
Office Supplies:	General office supplies and outreach material supplies such as paper, fliers, brochures, printer cartridges, file folders, cleaning supplies at \$150 a month.
Staff Development:	Training costs including registration, lodging, per diem and travel for staff, as well as volunteer training costs.
Volunteer Expense:	Annual volunteer appreciation banquet. Includes food, rent, and other associated expenses.
Marketing Expense:	Includes cost of printing for Hotline business cards and magnets, print advertising, and posters.
INDIRECT EXPENSE:	Indirect expenses include TMHA administration and clerical support services. The indirect expense calculation is based on 10% of total expenses.